

## A. Upcoming Curriculum Planning

---

Existing Functional Capacity	916 students
Functional Capacity Change	<u>- 20 students</u>
Actual Functional Capacity	896

Actual Functional Capacity	896
Current Enrollment	<u>- 838</u>
	58 “empty” seats

**94% capacity**

## B. Upcoming Student Planning

---

Existing Functional Capacity      916 students

Current Enrollment                      838 students

Larger 8<sup>th</sup> Grade Class              + 35 students

873 expected students

**95% capacity**



# C. Recently Approved Developments



Available Home Available Lot Model Home

# Recently Approved Developments

---

Functional Capacity    916 students

Current Enrollment    - 838 students

78 “empty” seats



## C. Recently Approved Developments



## C. Recently Approved Developments

402 New Single Family Homes  
x 0.12 avg High School student generation rate

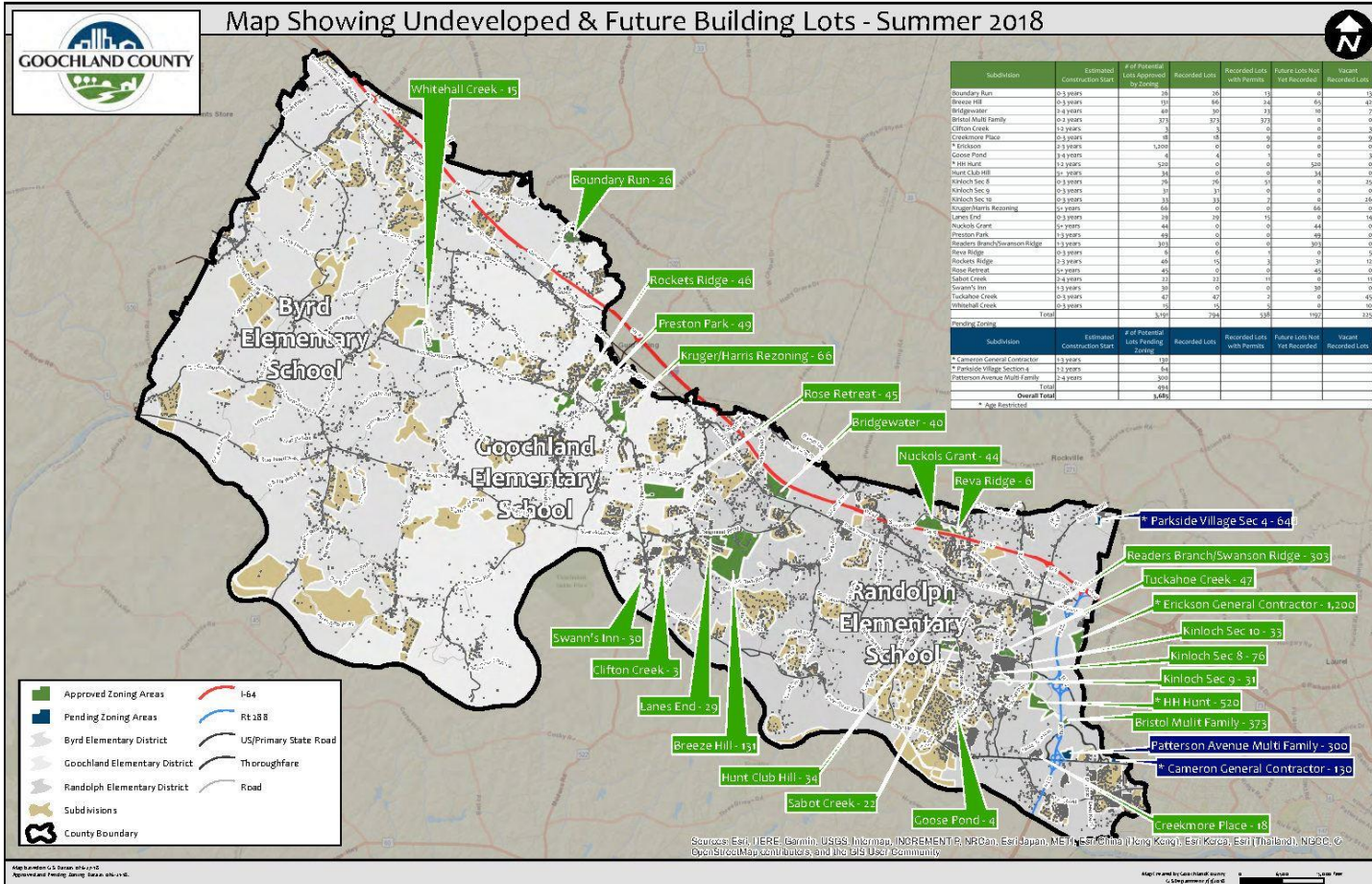
= 48 new projected students

838 current enrollment + 48 new = 886 students  
886 students/916 capacity =

**97% capacity**

# D. Existing Zoned Lot Inventory

## 3,191 Zoned but Unbuilt Lots





## **D. Existing Zoned Lot Inventory**

---

3,191 Zoned but Unbuilt Lots  
x 0.12 avg HS student generation rate  
= **383** new projected students

838 current + 383 projected students  
= **1,221** students

**133% capacity**



# D. Existing Zoned Lot Inventory

---

3,191 Zoned but Unbuilt Lots



# Cumulative Committed Capacity

---

Current Enrollment	838 students
Larger 8 <sup>th</sup> Grade Class	+ 35 students
Recently Approved Cases	+ 48 students
Zoned Lot Inventory	<u>+ 383 students</u>
Anticipated HS enrollment	<b>1,304 students</b>
Functional HS Capacity	<b>896 students</b>

**Committed Capacity 145%**



# D. Existing Zoned Lot Inventory

## Cumulative Committed Capacity





# Proposal 1: Committed Capacity with C/O Cap

---

Current Enrollment

838 students

3,191 Unbuilt Units  
BUT APPLY Cap of  
1,046 C/Os 2013-2017



Anticipated students (0.12 avg) +125 students  
963 students

# Cumulative Committed Capacity

---

Current Enrollment	838 students
Larger 8 <sup>th</sup> Grade Class	+ 35 students
Zoned Lot Inventory w/Cap	<u>+ 125 students</u>
Anticipated HS enrollment	<b>998 students</b>
Functional HS Capacity	<b>896 students</b>

**111% Committed Capacity w/Cap**

# Cumulative Committed Capacity

---

**111% Committed Capacity w/Cap**





# Proposal 2: Eliminate Capacity

---



# Proposal 2: Eliminate Capacity

---





# Proposal 2: Eliminate Capacity

Readers Branch – 303 residential units  
 \$12,586 Capacity Limited Cash Proffer  
 \$17,889 Cash Proffer w/o Capacity

Total for the Development Proposal						
INFRASTRUCTURE CATEGORY	FULL CAPITAL IMPACT			CAPACITY TRIGGERED		
	RESIDENTIAL	NONRESIDENTIAL	TOTAL	RESIDENTIAL	NONRESIDENTIAL	TOTAL
* SCHOOLS	\$2,608,181	\$0	\$2,608,181	\$1,522,348	\$0	\$1,522,348
* PARKS AND RECREATION	\$546,072	\$0	\$546,072	\$336,208	\$0	\$336,208
* SHERIFF	\$311,038	\$0	\$311,038	\$0	\$0	\$0
* FIRE	\$642,910	\$0	\$642,910	\$642,910	\$0	\$642,910
* ANIMAL PROTECTION	\$64,863	\$0	\$64,863	\$0	\$0	\$0
* TRANSPORTATION	\$1,312,174	\$0	\$1,312,174	\$1,312,174	\$0	\$1,312,174
LIBRARIES	\$75,132	\$0	\$75,132	\$75,132	\$0	\$75,132
GEN. GOVT	\$158,129	\$0	\$158,129	\$158,129	\$0	\$158,129
COURTS	\$265,473	\$0	\$265,473	\$265,473	\$0	\$265,473
ENV. SRVCS.	\$9,616	\$0	\$9,616	\$9,616	\$0	\$9,616
GRAND TOTAL CAPITAL COSTS	\$5,993,588	\$0	\$5,993,588	\$4,321,990	\$0	\$4,321,990

*CASH PROFFER CATEGORIES	\$5,420,375	\$0	\$5,420,375	\$3,813,640	\$0	\$3,813,640
--------------------------	-------------	-----	-------------	-------------	-----	-------------

\* Cash proffer categories limited to public transportation facilities, public safety facilities, public school facilities, and public parks.

Average Cost Per Unit	FULL CAPITAL IMPACT		CAPACITY TRIGGERED	
	Residential, per unit	Nonresidential, per 1,000 sq. ft.	Residential, per unit	Nonresidential, per 1,000 sq. ft.
Grand Total Capital Costs	\$19,781	\$0	\$14,264	\$0
Cash Proffer Categories	\$17,889	\$0	\$12,586	\$0



### 3. Include Non-Construction Capital Costs





# What Do We Want?

## Sensible Growth Meeting its Capital Impacts

